

Metropolitan Regional Career Center

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,645	33.3%
Substitutes	\$0	0.0%
Instructional Parapros	\$799	5.7%
Pupil-Use Technology	\$775	5.6%
Instructional Materials	\$804	5.8%
Total	\$7,023	50.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,078	7.7%
Library & Media	\$0	0.0%
Extracurricular	\$223	1.6%
Student Health/Services	\$61	0.4%
Curriculum Development	\$1	0.0%
Staff Development	\$360	2.6%
Sabbaticals	\$0	0.0%
Program Management	\$92	0.7%
Therapists, Psychologists	\$99	0.7%
Total	\$1,914	13.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$379	2.7%
Food Service	\$252	1.8%
Safety	\$131	0.9%
Building Upkeep	\$1,405	10.1%
Data Processing	\$22	0.2%
Business Operations	\$314	2.3%
Total	\$2,502	17.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$1,393	10.0%
School Office	\$429	3.1%
Deputies & Administrators	\$311	2.2%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$2,134	15.3%

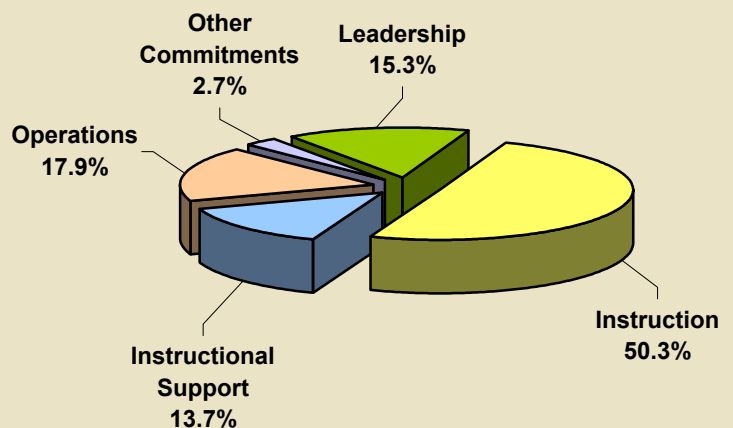
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: **\$4,590,492**
District Enrollment (ADM): **329**
District Per Pupil: **\$13,953**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$380	2.7%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$380	2.7%